

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-23
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-23
Date of Last Revision: 2012-08-23

Agency: 024 - Department of Homeland Security **Bureau:** 40 - United States Secret Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: USSS - IT Infrastructure

2. Unique Investment Identifier (Ull): 024-000004053

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The USSS maintains a robust and secure IT infrastructure to support its protective and investigative missions. IT Infrastructure is the information and communication backbone of the USSS. It provides the enabling foundation for all mission-critical IT systems, supports secure sharing of information within the organization, and provides direct access to critical external law enforcement systems. Approximately one third of the USSS infrastructure investment is voice and telephony, including Protective Tactical Telephone services, Protective Fixed Telephone services, Investigative Fixed Telephone services, Automated Telecommunications services, USSS HQ Voice Communications system, Cellular/Wireless Voice, and Wireless Data."In 2009, USSS generated a classified Mission Needs Statement (MNS) that identified existing deficiencies and disparities in the USSS IT infrastructure, database architecture, cyber security, communications, cross domain application multi-level security, access control, investigative technologies, information assurance, and resource management capabilities. At present, the USSS IT networks, data systems, applications, and system security do not meet operational requirements or current FISMA mandates. The dated infrastructure lacks ability to support newer technologies (e.g., internet protocol, IPv6), share common DHS enterprise services, or migrate to DHS approved data centers. The MNS indicates need for a comprehensive modernization of the USSS IT Infrastructure and communications systems to close identified technology gaps. This modernization will be implemented by means of an

extensive re-architecting of current infrastructure and careful selection and integration of interoperable capabilities based on USSS core functions. The USSS will develop interrelated capability segments to address the identified technology gaps. These capabilities support delivery of essential functionalities in logical grouping based on critical mission need and interdependencies. "Specific accomplishments planned for FY12 (reported within the IIT E300) include acquisition of enabling capabilities to modernize database architecture, WHCA interoperability, cyber security, information assurance, enterprise logistics management, and cross-domain application/multi-level security. This effort will benefit all USSS IT users and achieve substantial operating efficiencies, including positioning USSS to participate in DHS IT consolidation initiatives".

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The USSS IT Infrastructure investment is required to maintain and manage the underlying core of IT support services. If this investment is not funded the Service will be unable to maintain a robust and secure infrastructure. This would have a profoundly negative impact on the USSS ability to achieve its core mission objectives.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY2011 (PY), USSS completed Infrastructure stabilization activities in preparation for IT Infrastructure modernization. The actual modernization activities are reported in the USSS Information Integration and Transformation (IIT) Exhibit 300 beginning FY2012 (CY).

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In addition to the day-to-day operations and maintenance activities required to maintain the IT Infrastructure services, the USSS will initiate the Wide Area Network (WAN) migration to DHS OneNet in FY2012 (CY), with expected completion in FY2013 (BY). In FY2012 and 2013, USSS will be moving its data center activities as part of the DHS Data Center Migration and Consolidation program.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2010-07-16

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$172.3	\$31.8	\$33.8	\$31.8
O & M Govt. FTEs:	\$42.1	\$6.2	\$7.6	\$7.6
Sub-Total O & M Costs (Including Govt. FTE):	\$214.4	\$38.0	\$41.4	\$39.4
Total Cost (Including Govt. FTE):	\$214.4	\$38.0	\$41.4	\$39.4
Total Govt. FTE costs:	\$42.1	\$6.2	\$7.6	\$7.6
# of FTE rep by costs:	361	48	60	60
Total change from prior year final President's Budget (\$)		\$0.0	\$-18.0	
Total change from prior year final President's Budget (%)		0.00%	-30.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7009	HSSS0109J0031	HSQDC07D00022	7001							
Awarded	7009	HSSS0108F0145	GS00T01AHD0002	4735							
Awarded	7009	HSSS0109F0001	TIRNO02Z0009	2050							
Awarded	7009	HSQDC09J0066	HSSS0109J0066	7001							
Awarded	7009	HSSS0111F0129	GS35F0643W	4730							
Awarded	7009	HSSS0109J0207	HSQDC07D00022	7001							
Awarded	7009	HSSS0110A0101	HSSS0110A0101	7009							
Awarded	7009	HSSS0108D0002									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contracts and task orders above are primarily for COTS software licenses and hardware and monthly telephony services that are ordered based on USSS needs. Earned value does not apply, because there is no significant contractor effort involved.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-23

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	End User Systems & Support Maintenance Activities	Maintenance & Upgrades to Desktops, Email Services, Help Desk and Single Sign-on Services.			
2	Mainframe and Servers Services & Support Maintenance Activities	Maintenance & Upgrades to Mainframes and Servers including Web Hosting, H/W & S/W, Continuity of Operations & Disaster Recovery, Electronic Messaging and Storage.			
3	Telecommunications Systems & Support Maintenance Activities	Maintenance & Upgrades related to Video, Voice (including Radio) & Wireless Services, Networks and Site Services.			
4	Datacenter Migration	Data Center Migration to DHS Site FY2012.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	End User Systems & Support Maintenance Activities							
2	Mainframe and Servers Services & Support Maintenance Activities							
3	Telecommunications Systems & Support Maintenance Activities							
4	Datacenter Migration							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain Full Protection of Key Assets and Critical Infrastructure	Percent	Mission and Business Results - Support Delivery of Services	Over target	100.000000	100.000000	100.000000	100.000000	Quarterly
Help Desk Customers Reporting Satisfactory Issue Resolution - Technology Service Center	Percent	Customer Results - Customer Benefit	Over target	90.000000	93.000000	93.000000	93.000000	Monthly
Time Between Request and Fulfillment	Milliseconds	Process and Activities - Cycle Time and Timeliness	Over target	115.000000	110.000000	110.000000	110.000000	Monthly
Number of Hours of Unscheduled Downtime for Critical Applications - Email/Blackberry Messaging	Hours	Technology - Reliability and Availability	Over target	5.000000	5.000000	0.000000	5.000000	Monthly
Increase in the number of IPv6-Enabled LANS (to improve network security and ensure compliance with OMB and DHS direction)	Percent	Mission and Business Results - Management of Government Resources	Over target	20.000000	25.000000	25.000000	30.000000	Quarterly
Number of Hours of Unscheduled Downtime for Critical Applications - USSS Wide Area Network	Hours	Technology - Reliability and Availability	Over target	2.000000	5.000000	2.000000	5.000000	Monthly
Successful Re-Deployment of IT Infrastructure Related to Field Office Moves	Number	Mission and Business Results - Management of Government Resources	Over target	6.000000	6.000000	6.000000	6.000000	Monthly
Successful	Percent	Mission and Business	Over target	0.000000	40.000000	50.000000	100.000000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Completion of Network Circuit Transition		Results - Management of Government Resources						